

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, 31-37,348, 1941-1959; P.L. 94-142

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School. The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, schoolwide activity coordination, and planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,348,113	\$3,509,445	\$3,509,445	\$3,647,350	\$3,587,367	\$77,922
STATE GENERAL FUND BY:						
Interagency Transfers	168,336	141,058	141,058	141,058	141,419	361
Fees & Self-gen. Revenues	3,181	6,940	6,940	6,940	6,940	0
Statutory Dedications	0	0	0	47,695	47,695	47,695
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,519,630	\$3,657,443	\$3,657,443	\$3,843,043	\$3,783,421	\$125,978
EXPENDITURES & REQUEST:						
Salaries	\$1,757,507	\$1,814,002	\$1,868,726	\$1,943,849	\$1,969,149	\$100,423
Other Compensation	40,650	67,000	50,000	50,000	50,000	0
Related Benefits	380,072	387,386	431,050	539,141	479,603	48,553
Total Operating Expenses	1,272,396	1,303,243	1,249,224	1,040,751	1,016,086	(233,138)
Professional Services	6,707	6,500	1,000	1,024	1,000	0
Total Other Charges	43,173	40,312	40,317	251,186	250,491	210,174
Total Acq. & Major Repairs	19,125	39,000	17,126	17,092	17,092	(34)
TOTAL EXPENDITURES AND REQUEST	\$3,519,630	\$3,657,443	\$3,657,443	\$3,843,043	\$3,783,421	\$125,978
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	65	65	65	65	65	0
Unclassified	3	3	3	3	3	0
TOTAL	68	68	68	68	68	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137 . The Fees and Self-Generated Revenues are generated through employee maintenance collections, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$47,695	\$47,695	\$47,695

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,509,445	\$3,657,443	68	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$3,509,445	\$3,657,443	68	EXISTING OPERATING BUDGET - December 20, 2001
\$87,166	\$87,166	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$27,706	\$27,706	0	Classified State Employees Merit Increases for FY 2002-2003
\$5,188	\$5,188	0	Unclassified State Employees Merit Increases for FY 2002-2003
(\$24,834)	(\$24,834)	0	Risk Management Adjustment
\$17,092	\$17,092	0	Acquisitions & Major Repairs
(\$17,126)	(\$17,126)	0	Non-Recurring Acquisitions & Major Repairs
(\$979)	(\$979)	0	Legislative Auditor Fees
\$3,544	\$3,544	0	UPS Fees
(\$30,000)	(\$30,000)	0	Salary Base Adjustment
\$0	\$48,306	0	Group Insurance Adjustment
(\$695)	(\$695)	0	Civil Service Fees
\$10,860	\$10,610	0	Other Adjustments -
\$3,587,367	\$3,783,421	68	TOTAL RECOMMENDED
\$0	(\$85,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,587,367	\$3,698,421	68	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$85,000	0	Funding provided from DHH for Title 19 Medicaid reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$85,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$3,587,367	\$3,783,421	68	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$500	Legal services for Notary Public to meet federal reimbursement guidelines
\$500	Speaker for commencement exercises

\$1,000	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$14,473	Legislative Auditor Fees
\$208,304	Risk Management Fees
\$14,885	UPS Fees
\$1,217	Division of Administration CPTP Fees
\$11,612	Civil Service Fees

\$250,491 SUB-TOTAL INTERAGENCY TRANSFERS

\$250,491 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$607	Computer Desks
\$8,985	Virus Protection Software
\$7,500	Microsoft Office Software Licences for all on campus users
\$17,092	TOTAL ACQUISITIONS AND MAJOR REPAIRS